

Annex XVI

2015 COMPLIANCE ASSISTANCE PROGRAMME (CAP) BUDGET

		Bud Ln	Component	Location			CAP 2013 Approved ExCom 68	CAP 2013 Expenditures	CAP 2014 Approved ExCom 71	CAP 2015 Approved ExCom 73
10	PROJECT PERSONNEL COMPONENT									
			Title/Description		Grade	w/m				
		1101	Head of Branch	Paris	D1	12	211,000	230,720	217,000	250,000
		1102	Senior Environment Officer - Network & Policy	Paris	P5	12	230,000	192,897	237,000	245,000
		1103	Programme Officer - Capacity Building	Paris	P4	12	214,000	585	221,000	214,000
		1104	Information Manager	Paris	P4	12	201,000	174,420	207,000	214,000
		1105	Monitoring & Administration Officer	Paris	P3/P4	0	0		0	0
		1106	Programme Officer - Policy & Tech Support	Paris	P4	12	185,000	129,447	190,000	214,000
		1107	Programme Officer - HCFC	Paris	P3	12	169,000	154,825	174,000	180,000
		1108	Programme Officer - ECA / Paris	Paris / ECA	P3	12	169,000	138,975	174,000	180,000
		1111	ECA Regional Network Coordinator	Paris / ECA	P4	12	201,000	220,440	207,000	214,000
		1121	ROAP Senior Regional Network Coordinator - SA	Bangkok	P5	12	194,000	192,039	200,000	206,000
		1122	ROAP Regional Network Coordinator - SEAP	Bangkok	P4	12	170,000	174,805	175,000	181,000
		1123	ROAP Regional Network Coordinator - PIC	Bangkok	P4	12	170,000	187,689	175,000	181,000
		1124	ROAP Programme Officer - HPMP	Bangkok	P4	12	170,000	190,135	175,000	181,000
		1125	ROAP Programme Officer - HPMP	Bangkok	P3	12	138,000	121,886	142,000	146,000
		1131	ROWA Regional Network Coordinator	Manama	P4	12	196,000	171,571	201,000	208,000
		1132	ROWA Programme Officer - HPMP	Manama	P4	12	196,000	194,065	201,000	208,000
		1133	ROWA Programme Officer - HPMP	Manama	P3	12	165,000	194,865	170,000	175,000
		1141	ROA Senior Regional Network Coordinator	Nairobi	P5	12	214,000	225,217	220,000	0
		1142	ROA Regional Network Coordinator - Francophone	Nairobi	P4	12	185,000	185,073	190,000	196,000
		1143	ROA Regional Network Coordinator - Anglophone	Nairobi	P4	12	185,000	204,600	190,000	196,000
		1144	ROA Programme Officer - HPMP	Nairobi	P3	12	152,000	23,618	156,000	161,000
		1145	ROA Programme Officer - HPMP / Methyl Bromide	Nairobi	P3	12	152,000	183,063	156,000	161,000
		1146	ROA Programme Officer	Nairobi	P2	12		0		95,000
		1147	ROA Programme Officer	Nairobi	P2	12		0		95,000
		1151	ROLAC Regional Network Coordinator	Panama	P4	12	171,000	176,169	176,000	182,000

		Bud Ln	Component	Location			CAP 2013 Approved ExCom 68	CAP 2013 Expenditures	CAP 2014 Approved ExCom 71	CAP 2015 Approved ExCom 73
		1152	ROLAC Regional Network - Caribbean	Panama	P4	12	171,000	46,500	176,000	182,000
		1153	ROLAC Programme Officer - HPMP	Panama	P3	12	146,000	172,955	150,000	155,000
		1154	ROLAC Programme Officer - HPMP / Methyl Bromide	Panama	P3	12	146,000	150,691	150,000	155,000
	1199	<i>Sub-total</i>					4,501,000	4,037,252	4,630,000	4,775,000
	1300									
			Title/Description		Grade	w/m				
		1301	Principal Assistant HOB	Paris	G6	12	105,000	96,744	108,000	111,000
		1302	Programme Assistant - Regional Networks	Paris	G6	12	105,000	100,818	108,000	111,000
		1303	Programme Assistant - Clearinghouse	Paris	G6	12	105,000	108,037	108,000	111,000
		1304	Administration Assistant	Paris	G6	0	0	0	0	0
		1305	Programme Assistant - ECA / Paris	Paris / ECA	G5	12	93,000	86,374	96,000	99,000
		1306	Programme Assistant - Capacity Building	Paris	G5	12	93,000	84,346	96,000	99,000
		1307	Programme Assistant - Information	Paris	G5	12	93,000	98,280	96,000	99,000
		1311	Programme Assistant - ECA	Paris / ECA	G5	12	93,000	72,959	96,000	99,000
		1317	Temporary assistance CAP	Regions			72,000	70,734	75,000	63,000
		1321	ROAP Programme Assistant - SA	Bangkok	G6	12	61,000	65,724	62,000	64,000
		1322	ROAP Programme Assistant - SEAP	Bangkok	G5	12	43,000	57,537	49,000	51,000
		1323	ROAP Programme Assistant - PIC	Bangkok	G5	12	48,000	81,493	49,000	51,000
		1324	ROAP Regional Outreach Assistant - HPMP	Bangkok	G6	12	46,000	0	55,000	57,000
		1331	ROWA Programme Assistant	Manama	G6	12	57,000	68,924	58,000	60,000
		1332	ROWA Programme Assistant	Manama	G6	12	57,000	65,877	58,000	60,000
		1333	ROWA Regional Outreach Assistant - HPMP	Manama	G6	6	28,000	11,852	29,000	60,000
		1341	ROA Programme Assistant	Nairobi	G6	12	39,000	33,653	40,000	42,000
		1342	ROA Programme Assistant	Nairobi	G5	12	32,000	43,423	33,000	34,000
		1343	ROA Regional Outreach Assistant - HPMP	Nairobi	G6	12	35,000	21,444	36,000	42,000
		1344	ROA Programme Assistant	Nairobi	G6	12				42,000
		1351	ROLAC Programme Assistant	Panama	G6	12	40,000	14,336	29,000	30,000
		1352	ROLAC Regional Outreach Assistant - HPMP	Panama	G6	12	40,000	24,141	41,000	43,000
		1353	ROLAC Programme Assistant	Panama	G5	12	33,000	26,575	34,000	35,000
		1354	ROLAC Programme Assistant	Panama	G3	12	21,000	20,810	22,000	23,000

	Bud Ln	Component	Location			CAP 2013 Approved ExCom 68	CAP 2013 Expenditures	CAP 2014 Approved ExCom 71	CAP 2015 Approved ExCom 73
	1399	<i>Sub-total</i>				1,339,000	1,254,080	1,378,000	1,486,000
	1600								
	1601	Paris staff travel	Paris			205,000	208,628	171,000	171,000
	1610	ECA staff travel	Paris / ECA			26,000	18,501	30,000	30,000
	1620	ROAP staff travel	Bangkok			80,000	81,991	116,000	116,000
	1630	ROWA staff travel	Manama			60,000	47,465	60,000	60,000
	1640	ROA staff travel	Nairobi			143,000	163,806	143,000	143,000
	1650	ROLAC staff travel	Panama			96,000	54,924	90,000	70,000
	1699	<i>Sub-total</i>				610,000	575,315	610,000	590,000
	1999	COMPONENT TOTAL				6,450,000	5,866,647	6,618,000	6,851,000
20	SUB CONTRACT COMPONENT								
	2200								
	2110	ECA Sub-contracts with supporting organizations	Paris / ECA			35,000	30,387	35,000	25,000
	2120	ROAP Sub-contracts with supporting organizations	Bangkok			20,000	-4,000	20,000	20,000
	2130	ROWA Sub-contracts with supporting organizations	Manama			50,000	50,000	50,000	20,000
	2140	ROA Sub-contracts with supporting organizations	Nairobi			28,000	20,000	28,000	13,000
	2150	ROLAC Sub-contracts with supporting organizations	Panama			15,000	15,000	15,000	15,000
	2210	ECA Regional awareness raising	Paris / ECA			10,000	7,978	10,000	15,000
	2220	ROAP Regional awareness raising	Bangkok			44,000	4,795	54,000	49,000
	2230	ROWA Regional awareness raising	Manama			20,000	9,871	20,000	10,000
	2240	ROA Regional awareness raising	Nairobi			39,000		64,000	64,000
	2250	ROLAC Regional awareness raising	Panama			75,000	46,777	40,000	30,000
	2299	<i>Sub-total</i>				336,000	180,808	336,000	261,000
	2300								
	2301	Technical and policy information materials	Paris			70,000	34,986	80,000	80,000
	2302	Clearing House	Paris			192,000	163,681	150,000	150,000
	2303	Capacity Building on HCFC phaseout	Paris			80,000	19,276	112,000	112,000
	2399	<i>Sub-total</i>				342,000	217,943	342,000	342,000
	2999	COMPONENT TOTAL				678,000	398,750	678,000	603,000

		Bud Ln	Component	Location			CAP 2013 Approved ExCom 68	CAP 2013 Expenditures	CAP 2014 Approved ExCom 71	CAP 2015 Approved ExCom 73
30	TRAINING COMPONENT									
	3300									
		3210	ECA South-South cooperation	ECA			20,000	22,228	20,000	20,000
		3220	ROAP South-South cooperation	Bangkok			48,000	48,530	48,000	43,000
		3230	ROWA South-South cooperation	Manama			33,000	11,651	33,000	33,000
		3240	ROA South-South cooperation	Nairobi			31,000	16,377	31,000	31,000
		3250	ROLAC South-South cooperation	Panama			45,000	19,384	45,000	40,000
		3301	Advisory and Consultative Meetings - Paris	Paris			32,000	18,996	32,000	32,000
		3310	ECA network meetings/thematic workshops	ECA			160,000	159,160	160,000	160,000
		3321	ROAP network meetings/thematic workshops - SA	Bangkok			72,000	66,956	72,000	72,000
		3322	ROAP network meetings/thematic workshops - SEAP	Bangkok			50,000	48,328	50,000	50,000
		3323	ROAP network meetings/thematic workshops - PIC	Bangkok			60,000	54,217	60,000	60,000
		3330	ROWA network meetings/thematic workshops	Manama			86,000	86,000	86,000	86,000
		3340	ROA network meetings/thematic workshops	Nairobi			281,000	277,824	281,000	281,000
		3350	ROLAC network meetings/thematic workshops	Panama			192,000	187,424	204,000	224,000
	3399	Sub-total					1,110,000	1,017,076	1,122,000	1,132,000
	3999	COMPONENT TOTAL					1,110,000	1,017,076	1,122,000	1,132,000
40	EQUIPMENT AND PREMISES COMPONENT									
	4100									
		4101	Office supplies - Paris and ECA	Paris / ECA			15,000	6,505	15,000	15,000
		4110	Office supplies - Regions	Regional			25,000	12,205	25,000	25,000
	4199	Sub-total					40,000	18,710	40,000	40,000
	4200									
		4201	Office equipment / computer - Paris and ECA	Paris / ECA			22,000	22,185	22,000	22,000
		4210	Office equipment / computer - Regions	Regional			33,000	10,563	33,000	33,000
	4299	Sub-total					55,000	32,748	55,000	55,000
	4300									
		4301	Office rental - Paris and ECA	Paris / ECA			360,000	303,767	360,000	340,000
		4310	Office rental - Regions	Regional			151,000	158,061	151,000	179,000
	4399	Sub-total					511,000	461,828	511,000	519,000

	Bud Ln	Component	Location			CAP 2013 Approved ExCom 68	CAP 2013 Expenditures	CAP 2014 Approved ExCom 71	CAP 2015 Approved ExCom 73
	4999	COMPONENT TOTAL				606,000	513,286	606,000	614,000
50		MISCELLANEOUS COMPONENT							
	5100								
	5101	Rental and maintenance of office equipment - Paris and	Paris / ECA			22,000	22,461	22,000	22,000
	5110	Rental and maintenance of office equipment - Regions	Regional			33,000	14,949	33,000	33,000
	5199	Sub-total				55,000	37,410	55,000	55,000
	5200								
	5201	Reporting/reproduction costs	Paris / ECA			11,000	0	11,000	11,000
	5210	Translations - Regions	Regional			36,000	19,082	36,000	36,000
	5299	Sub-total				47,000	19,082	47,000	47,000
	5300								
	5301	Communication & dissemination - Paris and ECA	Paris / ECA			123,000	88,459	123,000	68,000
	5310	Communication - Regions	Regional			89,000	84,697	89,000	89,000
	5399	Sub-total				212,000	173,156	212,000	157,000
	5999	COMPONENT TOTAL				314,000	229,648	314,000	259,000
	99	TOTAL DIRECT PROJECT COST				9,158,000	8,025,408	9,338,000	9,459,000
		Programme support costs (8%)				732,640	642,033	747,040	756,720
90	GRAND TOTAL					9,890,640	8,667,441	10,085,040	10,215,720